

**CITY COUNCIL BUDGET WORK SESSION  
MONDAY, MARCH 20, 2006  
7:00 P.M.  
SAMUEL TUCKER ELEMENTARY SCHOOL**

**AGENDA**

**I. INTRODUCTION**

**II. CITY OPERATING BUDGET**

**A. FY 2007 Supplemental Requests**

- 1. Department of Human Services (pgs. 9-33 to 9-36 FY 2007 Proposed Operating Budget) also see Budget Memo #13**
- 2. Alexandria Fund for Human Services (pgs. 9-69 to 9-70 FY 2007 Proposed Operating Budget)**
- 3. Office of the Sheriff (pgs. 7-49 to 7-53 FY 2007 Proposed Operating Budget)**
- 4. Fire Department (pgs. 9-3 to 9-8 FY 2007 Proposed Operating Budget)**
- 5. Transit Subsidies (pgs. 9-165 to 9-166 FY 2007 Proposed Operating Budget) also see Budget Memo #7**
- 6. Transportation & Environmental Services (pgs. 9-149 to 9-152 FY 2007 Proposed Operating Budget)**
- 7. Department of Recreation (pgs. 9-131 to 9-135 FY 2007 Proposed Operating Budget)**

**B. Overview of Expenditure Reductions Already in City Manager's Proposed Budget (pgs. 18 to 19 in FY 2007 Proposed Operating Budget - Budget Overview Tab) also see Budget Memo #14**

Same material in separate document “Budget Overview (Proposed)” (pgs. 26 to 27)

- C. Options to Meet Lower Alternative Budget Target (pgs. 20 to 22 in FY 2007 Proposed Operating Budget - Budget Overview Tab)

Same material in separate document “Budget Overview (Proposed)” (pgs. 28 to 30)

**NOTICE:**

**Individuals with disabilities who require assistance or special arrangements to participate in the City Council Work Session or persons requiring translation services to participate in the City Council Work Session may call the City Clerk and Clerk of Council's Office at (703) 838-4550 (TTY/TDD (703) 838-5056.) We request that you provide a 48-hour notice so that the proper arrangements may be made.**